

## 1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center is an education institution which provides educational exhibits and conducts educational programs to help students, teachers, and families understand science, math, and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Education	106.5	116.9	116.9	\$21,257	\$23,152	\$23,566
20 Exposition Park Management	30.9	40.9	40.9	4,668	5,464	5,650
30 California African American Museum	17.4	18.0	18.0	2,377	2,493	2,561
40.01 Administration	13.4	14.2	14.2	954	954	954
40.02 Distributed Administration	-	-	-	-954	-954	-954
97 Unallocated	-	-	-	-	-	-3,660
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>168.2</b>	<b>190.0</b>	<b>190.0</b>	<b>\$28,302</b>	<b>\$31,109</b>	<b>\$28,117</b>
<b>FUNDING</b>				<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
0001 General Fund				\$22,367	\$22,601	\$19,423
0267 Exposition Park Improvement Fund				4,825	6,656	6,842
0995 Reimbursements				1,110	1,852	1,852
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$28,302</b>	<b>\$31,109</b>	<b>\$28,117</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

### MAJOR PROGRAM CHANGES

- Unallocated Reduction-The Governor's Budget includes an unallocated reduction to General Fund expenditures of -\$3,660,000 in 2011-12 and on-going. In addition, the California Science Center is authorized to establish an admission fee to offset this reduction.

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$624	-\$164	-	-\$137	-\$5	-
• Retirement Rate Adjustment	220	51	-	220	51	-
• Miscellaneous Adjustments	-	-	-	-	25	-
• Lease Revenue Debt Service Adjustment	-1	-	-	-7	-	-
• Workforce Cap Adjustment	-558	-160	-13.2	-558	-160	-13.2
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$963</b>	<b>-\$273</b>	<b>-13.2</b>	<b>-\$482</b>	<b>-\$89</b>	<b>-13.2</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$963</b>	<b>-\$273</b>	<b>-13.2</b>	<b>-\$482</b>	<b>-\$89</b>	<b>-13.2</b>
<b>Policy Adjustments</b>						
• Unallocated Reduction	\$-	\$-	-	-\$3,660	\$-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$3,660</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>-\$963</b>	<b>-\$273</b>	<b>-13.2</b>	<b>-\$4,142</b>	<b>-\$89</b>	<b>-13.2</b>

\* Dollars in thousands, except in Salary Range.

**1100 California Science Center - Continued**

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**1100 California Science Center - Continued****California Science Center Foundation**

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>Revenue</b>			
Operating Unrestricted Revenue	\$12,536	\$13,900	\$14,873
Operating Restricted Revenue	2,002	1,500	1,575
Total Operating Revenue	<u>\$14,538</u>	<u>\$15,400</u>	<u>\$16,448</u>
<b>Operating Expenses</b>			
Exhibits/Educational Programs/Guest Services	\$6,636	\$7,838	\$8,230
IMAX Theater/ExploraStore	2,600	3,748	3,935
Science Center Events	749	710	746
Communications, Marketing and Publications	410	432	454
Development and Membership/MUSES	1,249	1,264	1,327
Administrative, HR and IT	1,334	1,616	1,697
Total Operating Expense	<u>\$12,978</u>	<u>\$15,608</u>	<u>\$16,389</u>
<b>Operating Net</b>	<b>\$1,560</b>	<b>(\$208)</b>	<b>\$59</b>

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## 1100 California Science Center - Continued

### PROGRAM DESCRIPTIONS

#### 10 - EDUCATION

The Science Center Education exhibits and programs provide an opportunity for students, teachers, and families to explore how science is relevant to our everyday lives. Children and adults are inspired to learn science through educational exhibits and programs including lectures, seminars, films, after school programs, science summer camps, and teaching institutes led by eminent scientists from across the country. Hands-on experiences also introduce scientific principles in the context of the world that surrounds us. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way. The Science Center is administered by a nine-member board of directors appointed by the Governor.

The Science Center Phase II Ecosystems is a 167,000 square foot expansion which features state-of-the-art exhibitions on eleven distinct ecosystems from around the globe. The Science Center, in cooperation with the Los Angeles Unified School District, operates a science- and math-focused elementary charter school, known as the Science Center School. The Science Center also operates the Center for Science Learning which offers professional development programs to improve the math and science skills of teachers. Finally, the Science Center includes a 3D IMAX theatre and the Air and Space Gallery.

#### 20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

#### 30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

### DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$20,296	\$20,350	\$20,764
0267	Exposition Park Improvement Fund	288	1,588	1,588
0995	Reimbursements	673	1,214	1,214
	<b>Totals, State Operations</b>	<b>\$21,257</b>	<b>\$23,152</b>	<b>\$23,566</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>EXPOSITION PARK MANAGEMENT</b>			
	<b>State Operations:</b>			
0267	Exposition Park Improvement Fund	\$4,354	\$4,956	\$5,142
0995	Reimbursements	314	508	508
	<b>Totals, State Operations</b>	<b>\$4,668</b>	<b>\$5,464</b>	<b>\$5,650</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>CALIFORNIA AFRICAN AMERICAN MUSEUM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,071	\$2,251	\$2,319
0267	Exposition Park Improvement Fund	183	112	112
0995	Reimbursements	123	130	130
	<b>Totals, State Operations</b>	<b>\$2,377</b>	<b>\$2,493</b>	<b>\$2,561</b>
<b>PROGRAM REQUIREMENTS</b>				

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

	2009-10*	2010-11*	2011-12*
<b>97 UNALLOCATED</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$-	-\$3,660
<b>Totals, State Operations</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$3,660</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	28,302	31,109	28,117
<b>Totals, Expenditures</b>	<b>\$28,302</b>	<b>\$31,109</b>	<b>\$28,117</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	168.2	200.0	200.0	\$7,632	\$10,249	\$10,430
Total Adjustments	-	-	-	-	-582	-
Estimated Salary Savings	-	-10.0	-10.0	-	-512	-521
<b>Net Totals, Salaries and Wages</b>	<b>168.2</b>	<b>190.0</b>	<b>190.0</b>	<b>\$7,632</b>	<b>\$9,155</b>	<b>\$9,909</b>
Staff Benefits	-	-	-	2,747	3,290	3,567
<b>Totals, Personal Services</b>	<b>168.2</b>	<b>190.0</b>	<b>190.0</b>	<b>\$10,379</b>	<b>\$12,445</b>	<b>\$13,476</b>
OPERATING EXPENSES AND EQUIPMENT				\$15,213	\$15,936	\$15,579
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,683	\$2,700	\$2,692
Insurance				27	28	30
<b>Totals, Special Items of Expense</b>				<b>\$2,710</b>	<b>\$2,728</b>	<b>\$2,722</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$28,302</b>	<b>\$31,109</b>	<b>\$31,777</b>
UNALLOCATED				\$-	\$-	-\$3,660
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$28,302</b>	<b>\$31,109</b>	<b>\$28,117</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,931	\$20,836	\$16,701
Allocation for employee compensation	-	42	-
Adjustment per Section 3.60	22	220	-
Reduction per Section 3.90	-1,130	-558	-
Adjustment per Section 4.04	-165	-	-
Reduction per Section 15.30	-16	-	-
Reduction per Control Section 3.91	-	-667	-
Adjustment per Section 3.55	-17	-	-
003 Budget Act appropriation	2,732	2,729	2,722
Adjustment per Section 4.30	10	-1	-
<b>Totals Available</b>	<b>\$23,367</b>	<b>\$22,601</b>	<b>\$19,423</b>
Unexpended balance, estimated savings	-1,000	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,367</b>	<b>\$22,601</b>	<b>\$19,423</b>
<b>0267 Exposition Park Improvement Fund</b>			

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
001 Budget Act appropriation	\$6,201	\$6,931	\$6,842
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	-2	50	-
Reduction per Section 3.90	-351	-160	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-170	-
Adjustment per Section 3.55	-2	-	-
Increase per Control Section 12.55	293	-	-
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(2,771)	-	-
Food & Agricultural Code Section 4106(e)	16	-	-
<b>Totals Available</b>	<b>\$6,153</b>	<b>\$6,656</b>	<b>\$6,842</b>
Unexpended balance, estimated savings	-1,328	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,825</b>	<b>\$6,656</b>	<b>\$6,842</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,110	\$1,852	\$1,852
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$28,302</b>	<b>\$31,109</b>	<b>\$28,117</b>

## FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0267 Exposition Park Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$7,512	\$4,762	\$3,893
Prior year adjustments	-444	-	-
Adjusted Beginning Balance	\$7,068	\$4,762	\$3,893
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	3,956	4,500	4,500
152200 Rentals of State Property	1,319	1,270	1,270
161400 Miscellaneous Revenue	2	-	-
164200 Parking Violations	17	30	20
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 1100-011-0267, Budget Acts	-2,771	-	-
Total Revenues, Transfers, and Other Adjustments	\$2,523	\$5,800	\$5,790
Total Resources	\$9,591	\$10,562	\$9,683
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	10	23
1100 California Science Center (State Operations)	4,825	6,656	6,842
8880 Financial Information System for California (State Operations)	-	3	25
Total Expenditures and Expenditure Adjustments	\$4,829	\$6,669	\$6,890
FUND BALANCE	\$4,762	\$3,893	\$2,793
Reserve for economic uncertainties	4,762	3,893	2,793

## CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	168.2	200.0	200.0	\$7,632	\$10,249	\$10,430
Furlough Adjustments	-	-	-	-	-311	-

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## 1100 California Science Center - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PLP Adjustments	-	-	-	-	-271	-
<b>Total Adjustments</b>	-	-	-	\$-	-\$582	\$-
<b>TOTALS, SALARIES AND WAGES</b>	168.2	200.0	200.0	\$7,632	\$9,667	\$10,430

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